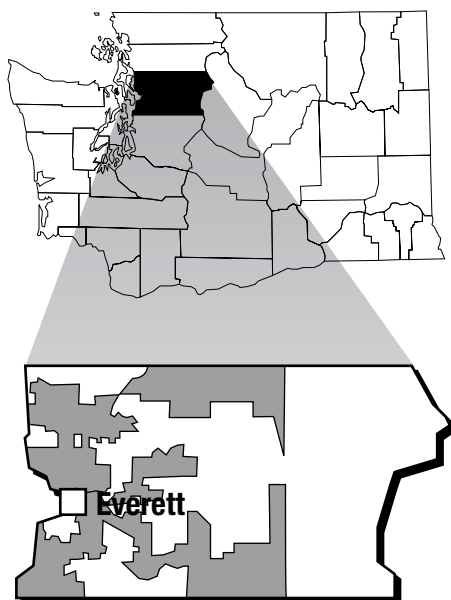


**Joyce F. Olson**  
**Chief Executive Officer**

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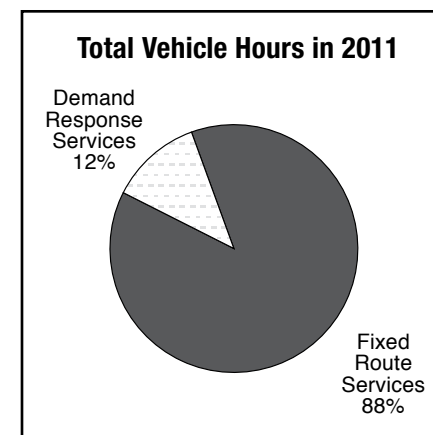
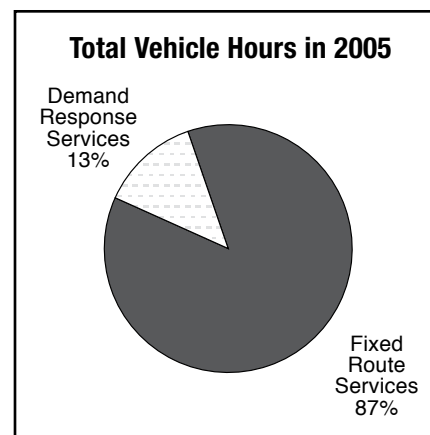
Internet Home Page: [www.commtrans.org](http://www.commtrans.org)



## System Snapshot



- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1, 2, 7, and 8
- Legislative Districts: 1, 10, 21, 32, 38, 39, 43, 44, 45, and 48
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Directors: two Snohomish County Council members; two representatives from cities with populations of 30,000 or more (Edmonds and Lynnwood); three representatives from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace and Mukilteo); and two representatives from cities with populations of less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan and Woodway).
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.



- Types of Service: 63 routes (plus 6 Sound Transit routes), DART (Paratransit) transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Generally, weekdays from 4:00 a.m. to 1:30 a.m.; Saturdays from 5:00 a.m. to 12:45 a.m., and Sundays from 6 a.m. to 12:30 a.m.
- Base Fare: \$1.25 per boarding, local fixed route and DART (Paratransit).

### Current Operations

CT provides a variety of fixed route services:

- Local routes: 27, most within Snohomish County, 2 peak only, 18 operating seven days a week.
- Suburban commuter routes: 5 to the Everett Boeing plant.
- Suburban commuter routes to the University of Washington-Seattle campus: 12.
- Suburban commuter routes to Seattle and Overlake: 21.
- Suburban commuter routes to Seattle and Bellevue as a contractor to Sound Transit: 6.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Meadowdale High School, Edmonds Community College; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

DART (Paratransit) services, for individuals with disabilities, span the same days and hours as local bus services.

CT was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2005 and provides transportation demand management/commute trip reduction services to employers.

### Revenue Service Vehicles

Fixed Route – 269, model years ranging from 1989 to 2005.

Paratransit (DART) – 51, all ADA accessible, model years ranging from 1998 to 2003.

Vanpool – 301, model years ranging from 1996 to 2005.

### Facilities

CT has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located there as well.

CT serves transit centers in Everett, Lake Stevens, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals. The company has 20 permanent and 22 leased park and ride lots, providing over 6,100 parking spaces and bicycle lockers at 11 of the lots. In addition, CT has 212 bus shelters and 2,100 bus stops throughout the service area.



## Intermodal Connections

CT services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Mountlake Terrace, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

CT cooperates with Sound Transit, King County Metro, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

## 2005 Achievements

- Adopted an aggressive schedule to plan and implement Bus Rapid Transit service on State Route 99, including implementation of an Advanced Public Transportation System (APTS).
- Became first state transit agency to bring Wi-Fi wireless Internet access to buses.
- Became the first U.S. transit agency to roll out the Invero, an aerodynamically-designed, low-floor bus that gets better fuel economy than the buses they replaced, has advanced exhaust equipment, and runs on ultra-low sulfur diesel.
- Deployed 33 new, environmentally-friendly buses, and installed clean-air particulate traps on remaining bus fleet.
- Conducted a two-week test of a double-deck bus in early December.
- Honored as a Clean Air Partner by the Puget Sound Clean Air Agency for reducing air pollution and promoting commuting alternatives.
- Awarded United Way of Snohomish County's Best of Industry Award for a local government agency.
- Received Silver Well Workplace Award from the Wellness Councils of America in recognition of support for employees' efforts to modify their health risks and improve overall health and well being.
- Completed an upgrade to the computerized reservation, scheduling, and dispatch system for our contracted paratransit service.
- Implemented fare increase in local and paratransit services, changes effective October 1.
- Implemented a new logo and tagline reflecting the renewed emphasis towards service to both customers and communities served, as part of an ongoing branding initiative began in late 2004.
- Collaborated with Sound Transit and WSDOT to install the county's second I-5 HOV direct-access ramp at the Ash Way Park & Ride.
- Awarded \$4.9 million for Mountlake Terrace Park & Ride expansion project that will add a five-deck parking garage and increase capacity to 880 spaces.
- Completed final design work on Smart Card, the technology which will simplify passenger travel among partnering agencies more seamlessly, in conjunction with other Puget Sound transit partners.

### 2006 Objectives

- Approve design contract for the Mountlake Terrace Park & Ride expansion project. Continue work on site selection and design for park-and-ride project at Mukilteo. Complete Mariner Park & Ride renovation. Work on proposed capital projects including North County Park & Ride, Smokey Point Transit Center expansion.
- Begin efforts to locate Bus Rapid Transit stations and complete bus design efforts.
- Participate in: Sound Transit capital projects at Canyon Park, Mountlake Terrace, and Swamp Creek; WSDOT projects along I-5 at Stanwood as well as 116th Street in Marysville.
- Expand Wi-Fi wireless Internet Access to more commuter vehicles.
- Implement upgrade to electronic farebox system produced by GFI Genfare.
- Continue the implementation of the outcomes of the branding initiative began in late 2004, including changes ranging from a new logo, new vision, and mission statement which will guide the agency's future efforts.
- Continue work on Smart Card: system integration testing, customer testing, and work towards final implementation.
- Develop implementation specification for Advanced Public Transportation Systems (APTS).
- Expand commuter bus fleet and replace aging buses with purchase of 14 new high-capacity commuter buses.
- Implement security program and facility study recommendations.

### Long-range Plans (2007 through 2011)

- Improve transit service levels and mode share in Snohomish County.
- Complete Mountlake Terrace Park & Ride expansion and expand other park and rides as necessary to meet demand.
- Complete new North County Park & Ride, and Mukilteo Park & Ride.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace in-line station, Mukilteo multi-modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement Bus Rapid Transit.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Implement Advanced Public Transportation Systems (APTS).
- Expand the bus stop improvement program.



	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Operating Information</b>								
Service Area Population	445,960	445,195	<b>365,485</b>	-17.90%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	495,985	529,755	<b>539,373</b>	1.82%	544,636	575,688	611,605	740,522
Total Vehicle Hours	704,488	723,871	<b>744,849</b>	2.90%	760,936	806,897	858,160	1,037,942
Revenue Vehicle Miles	8,955,960	9,702,012	<b>9,907,821</b>	2.12%	10,235,286	10,854,122	11,543,915	13,962,061
Total Vehicle Miles	12,778,549	13,616,021	<b>13,714,404</b>	0.72%	14,206,011	15,078,759	16,041,965	19,396,423
Passenger Trips	8,266,233	9,130,837	<b>9,824,546</b>	7.60%	10,300,470	10,780,992	11,287,870	13,517,030
Diesel Fuel Consumed (gallons)	2,540,178	2,739,833	<b>2,213,642</b>	-19.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	19	58	<b>22</b>	-62.07%	N.A.	N.A.	N.A.	N.A.
Collisions	11	4	<b>3</b>	-25.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	758.0	753.0	<b>787.0</b>	4.52%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$58,479,401	\$64,648,988	<b>\$68,352,288</b>	5.73%	\$76,488,176	\$85,592,468	\$95,863,564	\$121,543,016
Farebox Revenues	\$10,752,365	\$12,153,171	<b>\$13,379,475</b>	10.09%	\$14,970,351	\$15,793,560	\$17,050,552	\$20,645,317
<b>Demand Response Services</b>								
Revenue Vehicle Hours	81,771	89,661	<b>98,539</b>	9.90%	108,581	111,839	115,194	128,320
Total Vehicle Hours	92,627	100,588	<b>106,741</b>	6.12%	113,000	121,148	124,782	139,001
Revenue Vehicle Miles	1,389,031	1,361,129	<b>1,633,112</b>	19.98%	1,662,118	1,853,533	1,909,139	2,126,676
Total Vehicle Miles	1,692,030	1,644,063	<b>1,954,044</b>	18.85%	1,988,750	2,217,782	2,284,315	2,544,601
Passenger Trips	175,856	198,341	<b>208,938</b>	5.34%	219,000	239,996	267,968	352,666
Diesel Fuel Consumed (gallons)	234,746	56,839	<b>67,335</b>	18.47%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	180,083	<b>164,605</b>	-8.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	95.6	98.0	<b>101.5</b>	3.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,613,240	\$5,890,434	<b>\$5,945,611</b>	0.94%	\$6,976,505	\$7,395,095	\$7,838,801	\$9,600,367
Farebox Revenues	\$134,370	\$132,087	<b>\$140,074</b>	6.05%	\$148,478	\$157,387	\$169,978	\$202,447

## Community Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,124,200	3,062,822	<b>3,403,607</b>	11.13%	3,822,029	3,929,584	4,047,472	4,422,782
Total Vehicle Miles	3,220,348	3,159,849	<b>3,505,355</b>	10.93%	3,936,286	4,042,210	4,158,171	4,526,398
Passenger Trips	594,713	581,470	<b>647,506</b>	11.36%	724,183	760,392	790,808	872,526
Vanpool Fleet Size	319	276	<b>296</b>	7.25%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	236	229	<b>263</b>	14.85%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	200,492	196,295	<b>218,381</b>	11.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.2	14.5	<b>15.4</b>	6.21%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,033,904	\$2,270,234	<b>\$2,545,613</b>	12.13%	\$2,986,998	\$3,285,698	\$3,548,554	\$4,226,384
Vanpooling Revenue	\$1,253,852	\$1,236,379	<b>\$1,364,342</b>	10.35%	\$1,446,203	\$1,532,975	\$1,609,623	\$1,758,879

	2003	2004	2005	% Change	2006	2007	2008	2011
<b>Annual Revenues</b>								
Sales Tax	\$53,083,143	\$57,810,355	<b>\$65,046,532</b>	12.52%	\$63,189,301	\$66,899,018	\$70,792,687	\$82,418,803
Farebox Revenues	\$10,886,735	\$12,285,259	<b>\$13,519,549</b>	10.05%	\$15,118,830	\$15,950,947	\$17,220,530	\$20,847,764
Vanpooling Revenue	\$1,253,852	\$1,236,379	<b>\$1,364,342</b>	10.35%	\$1,446,203	\$1,532,975	\$1,609,623	\$1,758,879
Federal Section 5307 Operating	\$7,020,865	\$7,215,884	<b>\$6,502,610</b>	-9.88%	\$6,168,000	\$5,278,268	\$10,317,592	\$6,592,898
Other State Operating Grants	\$113,019	\$698,837	<b>\$917,483</b>	31.29%	\$576,500	\$627,700	\$652,808	\$619,920
Sound Transit Operating	\$5,812,296	\$7,438,925	<b>\$7,403,108</b>	-0.48%	\$8,068,359	\$8,682,093	\$9,653,313	\$12,160,394
Other	\$183,748	\$362,150	<b>\$1,712,214</b>	372.79%	\$25,334,433	\$29,323,737	\$27,028,817	\$48,528,775
Total	\$78,353,658	\$87,047,789	<b>\$96,465,838</b>	10.82%	\$119,901,625	\$128,294,739	\$137,275,370	\$172,927,431
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$66,126,545	\$72,809,656	<b>\$76,843,512</b>	5.54%	\$86,451,678	\$96,273,260	\$107,250,918	\$135,369,767
Other	\$4,590,967	\$243,729	<b>\$4,284,038</b>	1657.71%	\$3,645,362	\$2,833,484	\$3,748,636	\$468,711
Total	\$70,717,512	\$73,053,385	<b>\$81,127,550</b>	11.05%	\$90,097,040	\$99,106,744	\$110,999,553	\$135,838,478
<b>Debt Service</b>								
Interest	\$221,063	\$0	<b>\$355,269</b>	N.A.	\$345,733	\$324,433	\$297,058	\$190,107
Principal	\$4,050,000	\$0	<b>\$1,065,000</b>	N.A.	\$1,065,000	\$1,095,000	\$1,125,000	\$1,245,000
Total	\$4,271,063	\$0	<b>\$1,420,269</b>	N.A.	\$1,410,733	\$1,419,433	\$1,422,058	\$1,435,107
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		\$0	\$971,779	\$571,072	\$0
CM/AQ and Other Federal Grants	\$9,963,982	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$4,705,441	<b>\$14,849,623</b>		\$3,531,903	\$10,640,313	\$9,685,206	\$1,000,000
Local Funds	\$873,301	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$14,651,180	\$11,257,487	<b>\$34,497,219</b>		\$36,474,748	\$42,808,572	\$42,747,258	\$38,675,821
Bonds Proceeds	\$0	\$12,000,000	<b>\$0</b>		\$0	\$0	\$0	\$0
Other	\$374,049	\$489,961	<b>\$652,977</b>		\$0	\$0	\$0	\$0
General Fund	\$873,301	\$967,215	<b>\$799,073</b>		\$1,437,085	\$2,903,025	\$2,564,071	\$250,000
Total	\$26,735,813	\$29,420,104	<b>\$50,798,892</b>	72.67%	\$41,443,736	\$57,323,689	\$55,567,607	\$39,925,821
<b>Ending Balances, December 31</b>								
General Fund	\$25,657,810	\$39,899,692	<b>\$33,986,871</b>	-14.82%	\$17,235,391	\$25,540,496	\$26,723,949	\$30,613,614
Capital Reserve Funds	\$43,521,218	\$52,465,770	<b>\$52,510,496</b>	0.09%	\$41,972,862	\$49,890,143	\$49,688,501	\$43,974,204
Debt Service Fund	\$13,289,289	\$9,170,848	<b>\$9,960,031</b>	8.61%	\$11,048,513	\$11,048,512	\$11,048,512	\$11,048,512
Insurance Fund	\$1,478,500	\$1,375,610	<b>\$1,999,118</b>	45.33%	\$2,302,818	\$2,400,000	\$2,472,000	\$2,780,600
Total	\$83,946,817	\$102,911,921	<b>\$98,456,516</b>	-4.33%	\$72,559,584	\$88,879,151	\$89,932,962	\$88,416,929

***Performance Measures for 2005 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Community Transit</b>	<b>Urbanized Averages</b>	<b>Community Transit</b>	<b>Urbanized Averages</b>
Fares/Operating Cost	19.57%	16.54%	2.36%	2.16%
Operating Cost/Passenger Trip	\$6.96	\$4.74	\$28.46	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.90	\$6.57	\$3.64	\$4.75
Operating Cost/Revenue Vehicle Hour	\$126.73	\$98.75	\$60.34	\$67.0
Operating Cost/Total Vehicle Hour	\$91.77	\$86.0	\$55.70	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	72.41%	88.28%	92.32%	89.21%
Revenue Vehicle Hours/FTE	685	1,015	971	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	18.37	15.15	16.57	14.49
Passenger Trips/Revenue Vehicle Hour	18.2	21.3	2.1	2.6
Passenger Trips/Revenue Vehicle Mile	0.99	1.44	0.13	0.18